

## North Desert Regional Service Zone

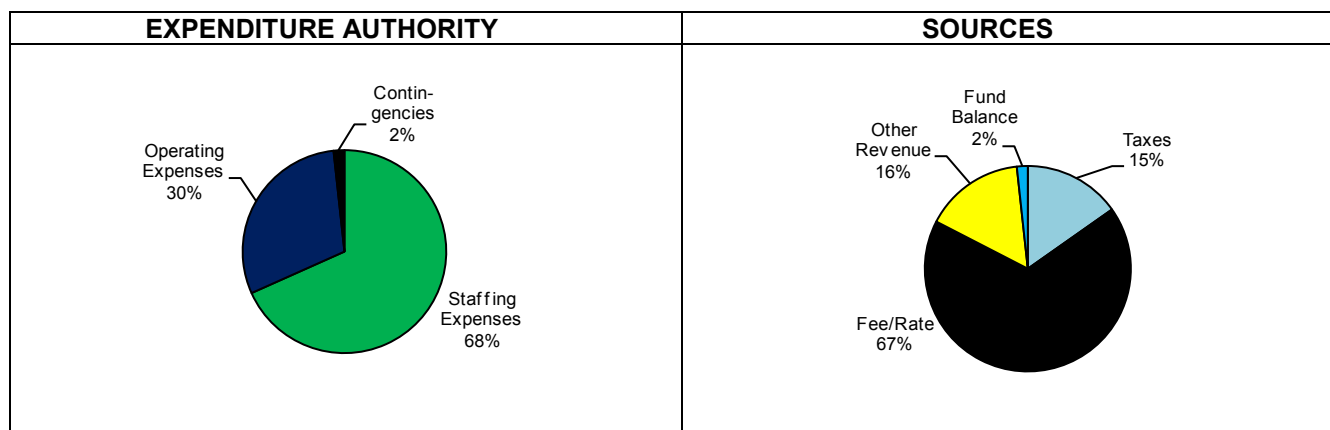
### DESCRIPTION OF MAJOR SERVICES

The North Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission resolution 2986/2989. This regional service zone provides fire protection and paramedic services to the areas of Spring Valley Lake (Station #22), Summit Valley (Station #48), Lucerne Valley (Station #8), Lucerne Valley – East (Station #7), Silver Lakes (Station #4), Phelan (Station #10), Wrightwood (Station #14), Pinon Hills (Station #13), El Mirage (Station #11), Baldy Mesa (Station #16), Mt. View Acres (Station #37), Harvard (Station #52), Baker (Station #53), Hinkley (Station #56) and Searles Valley (Station #57). Fire protection services are also provided to the cities of Adelanto and Victorville and the Hesperia Fire Protection District through service contracts and ambulance transport services are provided in Lucerne Valley, Searles Valley, and Wrightwood. Additionally, within the North Desert Regional Service Zone are four voter approved special tax fire protection zones which provide services to the communities of Red Mountain, Windy Acres, El Mirage, and Helendale/Silver Lakes.

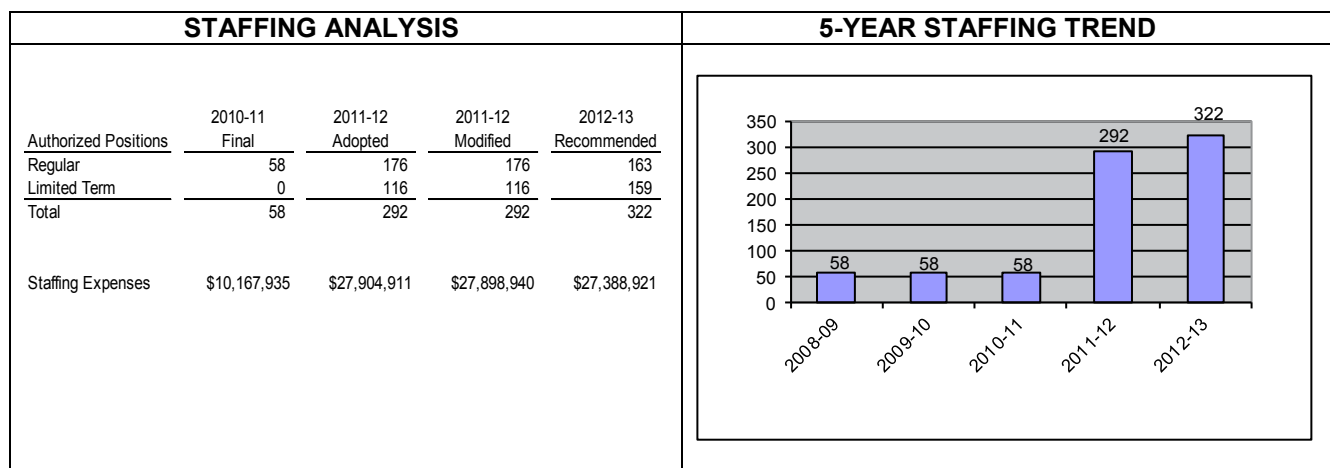
#### Budget at a Glance

Total Expenditure Authority	\$40,259,170
Total Sources	\$39,572,162
Fund Balance	\$687,008
Total Staff	322

### 2012-13 RECOMMENDED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire  
DEPARTMENT: San Bernardino County Fire Protection District  
FUND: North Desert Regional Service Zone

BUDGET UNIT: FNZ  
FUNCTION: Public Protection  
ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	9,673,989	10,178,564	10,167,935	27,464,800	27,898,940	27,388,921	(510,019)
Operating Expenses	3,931,593	4,529,515	4,130,703	11,469,305	11,967,791	12,024,765	56,974
Capital Expenditures	159,013	0	337,215	1,151,693	1,255,000	0	(1,255,000)
Contingencies	0	0	0	0	709,464	687,008	(22,456)
Total Exp Authority	13,764,595	14,708,079	14,635,853	40,085,798	41,831,195	40,100,694	(1,730,501)
Reimbursements	(887,634)	(830,000)	(969,013)	(139,737)	(139,737)	(208,355)	(68,618)
Total Appropriation	12,876,961	13,878,079	13,666,839	39,946,061	41,691,458	39,892,339	(1,799,119)
Operating Transfers Out	442,876	105,412	0	10,000	10,000	158,476	148,476
Total Requirements	13,319,837	13,983,491	13,666,839	39,956,061	41,701,458	40,050,815	(1,650,643)
<b>Departmental Revenue</b>							
Taxes	9,616,537	6,886,913	6,245,463	6,036,089	6,190,534	6,094,915	(95,619)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	299,450	142,962	171,989	190,543	0	0	0
Fee/Rate	(103,672)	(22,832)	19,786	26,439,447	27,912,050	26,982,858	(929,192)
Other Revenue	174,297	85,651	157,163	122,364	397,700	(31,782)	(429,482)
Total Revenue	9,986,612	7,092,694	6,594,400	32,788,443	34,500,284	33,045,991	(1,454,293)
Operating Transfers In	4,647,699	5,749,624	5,816,316	7,168,144	6,514,692	6,317,816	(196,876)
Total Financing Sources	14,634,311	12,842,318	12,410,716	39,956,587	41,014,976	39,363,807	(1,651,169)
Fund Balance					686,482	687,008	526
Budgeted Staffing					292	322	30

## BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$510,019 primarily due to Station 52 in Harvard transitioning from a full-time staffed station to an on-call station and offset by retirement and other benefit increases, workers' compensation, leave vacancy coverage and implementation of a Limited Term Firefighter program. Capital expenditures decreased \$1.3 million due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration budget unit (FPD). Major revenue changes include a decrease in fee/rate revenue of \$929,192 due to increased Medi-care and/or Medi-cal claims and a reduction in private insurance claims resulting in less revenue collected and increased write offs as a lower percentage is paid per claim. Other revenue decreased by \$429,482 due to a reduction in residual equity transfers in as a result of the fund consolidation that occurred in 2011-12.

## MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$27.4 million make up the majority of expenditures in this budget unit and fund 322 budgeted positions of which 163 are regular positions and 159 are limited term. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$12.0 million support the operations of 26 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$6.1 million, fee/rate revenue from contracts and ambulance services of \$26.9 million, and operating transfers in which includes County general fund support of \$6.3 million.

## DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2012-13 RECOMMENDED BUDGET

Within the North Desert Regional Service Zone, there are four Fire Protection Service Zones (Service Zones); FP-1 Red Mountain, FP-2 Windy Acres, FP-3 El Mirage, and FP-5 Helendale/Silver Lakes and are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.



2012-13						
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	Fund Balance
<b>Service Zone (Budget ORG)</b>						
FP-1 Red Mountain (FP1)	171.00	72	11,327	11,327	0	0
FP-2 Windy Acres (FP2)	80.00	117	8,750	8,750	0	0
FP-3 El Mirage (FP3)	9.00	3,564	350	29,830	(29,480)	0
FP-5 Helendale/Silver Lakes (FP5)	131.71	7,650	464	926,945	(926,481)	0

\*Total amount is reduced 6% - 8% for delinquent parcels

**Service Zone FP-1 Red Mountain** was originally approved by the Board of Supervisors in December 1964 (originally as CSA 30). Service Zone FP-1 provides fire protection services to the community of Red Mountain and is funded by a voter approved special tax not to exceed \$332 per parcel, which was approved in March 1985. The current special tax rate is \$171 per parcel. Parcel count for 2012-13 is 72 parcels and special tax revenue budgeted for 2012-13 is \$11,327. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-1 through a contract with the Kern County Fire Department.

**Service Zone FP-2 Windy Acres** was formed in January 1985 by the Board of Supervisors (originally as CSA 70 FP-1 Improvement Zone). Service Zone FP-2 provides fire protection services to the community of Windy Acres and is funded by a voter approved special tax not to exceed \$407 per parcel, which was approved in June 1991. The current special tax rate is \$80 per parcel. Parcel count for 2012-13 is 117 parcels and special tax revenue budgeted for 2012-13 is \$8,750. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-2 through a contract with the Kern County Fire Department.

**Service Zone FP-3 El Mirage** was originally approved by the Board of Supervisors in March 1987 (originally CSA 38 N). Service Zone FP-3 provides fire protection services to the community of El Mirage and is funded by a voter approved special tax which was approved in March 1987 for \$9.00 per parcel with no approved annual inflationary rate. The current special tax rate is \$9 per parcel. Parcel count for 2012-13 is 3,564 and special tax revenue budgeted for 2012-13 is \$29,830. Services are provided through Fire Stations 11 and 322.

**Service Zone FP-5 Helendale/Silver Lakes** was originally approved by the Board of Supervisors in April 2006 (originally CSA 70 FP-5 Improvement Zone). Service Zone FP-5 provides for fire protection and paramedic staffing services to the community of Helendale/Silver Lakes and is funded by a voter approved special tax which was approved in June, 2006 for \$117 per parcel and includes an annual cost of living increase of up to 3%. The current special tax is \$131.71 per parcel. Parcel count for 2012-13 is 7,650 and special tax revenue budgeted for 2012-13 is \$926,945. Services are provided through Fire Station 4.

## DETAIL OF CONTRACT SERVICES IN 2012-13 RECOMMENDED BUDGET

Within the North Desert Regional Service Zone, San Bernardino County Fire Protection provides contract services to the cities of Adelanto and Victorville and the Hesperia Fire Protection District. The fund balance for the City of Adelanto represents the North Desert Regional Service Zone's costs associated with the mutual aid provided to unincorporated areas from the city's stations.

2012-13				
	Appropriation	Revenue	Fund Balance	Staffing
<b>Contract Entity</b>				
City of Adelanto	3,816,024	3,336,024	480,000	29
City of Victorville	13,550,535	13,550,535	0	70
Hesperia Fire Protection District	8,209,541	8,209,541	0	44
Total Contracts	25,576,100	25,096,100	480,000	143



## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net 30 positions due to an increase of 15 Limited Term Firefighters, 27 Paid Call Firefighters offset by a decrease of a vacant Emergency Services Supervisor, 5 full time Captains, 3 full time Engineers, and 3 full time Firefighters. The increase in positions is primarily due to the implementation of the Limited Term Firefighter program in the region. The decrease in positions is due to a reduction within the City of Hesperia fire protection services contract effective mid-year 2011-12 and the transition of Station 52 from a full-time station to a paid call station. All Captains, Engineers and Firefighters were transferred to vacant positions at other stations in and outside of the region.

## 2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
North Desert Regional Service Zone	157	157	314	259	25	30	314
Office of the Fire Marshal (OFM)	5	2	7	7	0	0	7
OFM - Hazardous Materials	1	0	1	1	0	0	1
Total	163	159	322	267	25	30	322

North Desert Regional Service Zone	Office of the Fire Marshal	Office of the Fire Marshal - Hazardous Materials
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Office Assistant II	1 Office Assistant III	1 Environmental Specialist IV
1 Office Assistant III	2 Fire Prevention Officer	1 Total
1 Office Specialist	1 Fire Prevention Specialist	
2 Accounts Representative	1 Fire Prevention Supervisor	
2 Staff Analyst	2 PSE Environmental Tech	
60 Firefighter	7 Total	
36 Limited Term Firefighter		
38 PCF Firefighter		
66 PCF Firefighter Trainee		
39 Engineer		
4 PCF Engineer		
51 Captain		
1 PCF Lieutenant		
12 PCF Captain		
314 Total		

